

STATEMENT OF PURPOSE

RS23080

This is the FY 2015 appropriation to the Idaho State Historical Society for \$2,589,100 from the General Fund, \$1,550,900 in dedicated funds, and \$1,495,600 in federal funds for a total of \$5,635,600. Full-time equivalent positions are capped at 49.02. It includes \$70,700 in benefit cost increases, \$2,900 in contract inflation, \$124,400 for replacement items, a reduction in \$18,200 for statewide cost allocation, and \$52,800 for an increase in employee compensation.

The bill also includes \$94,500 from the General Fund to maintain the state's historical buildings and grounds by filling one vacant FTP with a maintenance craftsman employee. It also increases the agency's operating budget to pay for contract services such as lawn care, snow plowing, and HVAC monitoring. The second line item in this bill is for \$160,000 in federal funds for a two-year federal grant. The first nine months of operating expenditures for the grant were appropriated in FY 2014. This appropriation covers the projected expenditures in FY 2015. The grant runs from September 2013 - September 2015. This grant pays for the agency's work to digitize 50,000 pages of Idaho territorial newspapers, dating from 1864-1890, with searchable keyword functions for free online public access. The digitized newspapers will be on the web pages of the Library of Congress and the Idaho State Historical Society. Lastly, this bill provides \$800 for IT-related billing fees, for a total FY 2015 appropriation to the Idaho State Historical Society for \$5,635,600.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	49.02	2,342,200	1,676,000	1,494,500	5,512,700
Removal of One-Time Expenditures	0.00	(21,300)	(155,000)	(188,700)	(365,000)
FY 2015 Base	49.02	2,320,900	1,521,000	1,305,800	5,147,700
Benefit Costs	0.00	36,900	17,300	16,500	70,700
Inflationary Adjustments	0.00	0	2,900	0	2,900
Replacement Items	0.00	124,400	0	0	124,400
Statewide Cost Allocation	0.00	(15,000)	(1,900)	(1,300)	(18,200)
Change in Employee Compensation	0.00	26,600	11,600	14,600	52,800
FY 2015 Program Maintenance	49.02	2,493,800	1,550,900	1,335,600	5,380,300
1. Building and Grounds Maintenance	0.00	94,500	0	0	94,500
2. Idaho Digital Newspaper Project	0.00	0	0	160,000	160,000
Network-Related Billing Fees	0.00	800	0	0	800
FY 2015 Total	49.02	2,589,100	1,550,900	1,495,600	5,635,600
Chg from FY 2014 Orig Approp	0.00	246,900	(125,100)	1,100	122,900
% Chg from FY 2014 Orig Approp.	0.0%	10.5%	(7.5%)	0.1%	2.2%

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